

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Probation Services Component Budget Summary

Component: Probation Services

Contribution to Department's Mission

The Probation Services component encompasses the division's juvenile probation services, which provides intake and supervision services for delinquent juveniles, and the Division Director's Office, which provides statewide agency administrative support and management oversight for juvenile probation services and all the juvenile facility components. Services are provided in a manner consistent with the mission of the division to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Probation supervision and monitoring
- Intake investigation management of informal or formal response
- Management and oversight functions for the division

Key Component Challenges

Safety and Security:

- Increased office space for probation officers remains a critical need in several of the probation sites around the state. Multiple probation officers often share single-person offices, making it extremely challenging to meet with juveniles and their families, conduct thorough and confidential risk/need assessments or meet with service providers to ensure appropriate services to promote positive juvenile outcomes. Some locations do not have access to meeting or conference rooms. In addition to space concerns, staff in some offices have expressed concerns about the level of security provided in their work place. These needs and a proposed plan to address the needs are well articulated in a report by architect Steve Fishback following his assessment of the Bethel Youth Facility, Fairbanks Youth Facility, Johnson Youth Center, and McLaughlin Youth Center. Mr. Fishback has considerable expertise in correctional facility safety and security, and his findings are published in a report to Division of Juvenile Justice (DJJ) entitled "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facilities". Based on this report, DJJ has requested capital funding to remediate these serious issues over several years.
- Adequate quality assurance for DJJ core program components remains a critical need. In recent years DJJ has successfully introduced a number of system improvement initiatives designed to ensure quality service delivery, appropriate resource allocation, and adherence to best-practice standards. The agency's system improvement initiatives require data analysis and ongoing integration in operations in order to ensure that the sought-after outcomes of improved public safety, more effective services for juveniles and victims, and more efficient resource allocation are being realized. Without adequate quality assurance oversight, these initiatives will simply result in extra work with no evidence of effectiveness. Worse, Alaskans will not reap the benefits of reduced criminal activity and improved outcomes for juvenile offenders and their victims that can result from these system initiatives. In some cases, the ability to maintain adequate quality assurance becomes more difficult in offices located outside of urban centers. Probation offices are often geographically isolated from other DJJ offices and even from their direct senior management, which minimizes the availability of on-site supervision and quality assurance.

Staff Recruitment and Retention:

- In most of our probation offices, recruitment and retention of qualified staff has become increasingly difficult. This is particularly true of rural and remote offices. Some positions have had to be recruited multiple times, and for some we received few qualified applicants. Often staff that are hired have limited experience in the field and require extensive training and supervision. Vacant probation officer positions, and the training required to prepare a new probation officer to complete the essential functions of the job, result in delayed responses to juvenile crime and the need for supervisory staff or staff from another geographic location to assume the duties of that position.

- Staff training is a challenge under the best of circumstances. With probation officers in 16 different offices around the state, the logistics and expense involved in providing all of them with training essential to their job is daunting. The situation is exacerbated by staff turnover. Even veteran staff report a need for improved training, and recent staff climate surveys further document this need. Some of the critical areas in which more training is needed are: arrest procedures, handcuffing, officer safety, legal issues, gang issues, and mental health issues.

Service Delivery Continuum:

- The need to develop a broader array of community-based services for juveniles, both at the front end of the service continuum and for youth transitioning to their home communities from a long-term institutional placement remains a significant priority for this component. In some communities it is a challenge to find a place to hold delinquent youth until they can be transported to a youth facility. In many areas of the state there are few community-based services for youth. The division needs additional foster homes and therapeutic placements for juveniles, particularly in rural areas. Transition services for youth completing institutional treatment are key to supporting a youth's successful return to the community. Needs include step-down therapeutic group homes with wrap-around services, and additional targeted services for juveniles with mental health issues, particularly those with low cognitive functioning or Fetal Alcohol Spectrum Disorder.

Significant Changes in Results to be Delivered in FY2011

- In late FY10, we anticipate some senior staff will retire. In an effort to avoid disruptions in services related to the loss of these two long-serving employees the division has provided mentoring and presented other opportunities to help increase the likelihood of a smooth transition to the next generation of leadership.
- In early FY10, the division received the results of a study on the division's current and needed training. This study and report were completed at no cost to the division, thanks to federal technical assistance. The study provided recommendations on the division's training needs that will be used to form staffing and budget needs in the future.

Significant Changes in Results to be Delivered in FY2010

A variety of initiatives that have been underway in juvenile probation offices around the state are expected to prompt significant changes in FY10.

- A substance abuse screening procedure that was initiated in the Anchorage Regional Juvenile Probation Office in FY08 was extended statewide in FY09. The screening instrument, known as the CRAFFT, is nationally recognized as a simple but valid way to guide probation officers regarding a client's need for more in-depth substance abuse assessment and treatment.

Status Update: The CRAFFT substance abuse screening tool has been integrated into statewide use. In FY10 the division expects to analyze results from the CRAFFT to make management decisions regarding resource needs for substance abuse prevention and treatment.

- A new mental health clinician position in Anchorage will be providing intensive family treatment for youths entering the Division of Juvenile Justice (DJJ) system in Anchorage. This represents a new approach for the division as it will be the first time that a division mental health clinician will be responsible for services for youth at the front-end of our system; the division's other mental health clinicians work almost exclusively with youth who have been detained or institutionalized. This new service can be expected to lower the number of youths DJJ will need to take into custody, lower the length of time that youth spend in custody, and reduce the amount the division spends on psychological assessments conducted by outside, contracted entities.

Status Update: The division is in the process of recruiting and filling the newly established Anchorage position.

- In Bethel, a new juvenile probation officer will provide Transitional Services for youths leaving the Bethel Youth Facility (BYF) for the surrounding communities. The transitional services provided by this officer will begin immediately upon entrance into the BYF Treatment facility. This position will work in conjunction with the Treatment team and the Behavioral Health clinician, and it is anticipated to help lower the recidivism rate at BYF.

Status Update: The process of creating the position approved in the FY10 budget has begun.

- In Fairbanks, a Juvenile Mental Health Court has been under development since September 2008. This collaborative partnership between the Alaska Court System, the Department of Law, the Public Defender Agency, and the Department of Health and Social Services serves youth who have a qualifying mental health diagnosis and whose delinquency offense meets admission guidelines. Youth receive intensive wraparound case management through collaboration with other human services agencies.

Status Update: In FY09 the Fairbanks Juvenile Mental Health Court accepted 12 youth. A goal for the coming year is for the juvenile probation officers working with this court to enhance partnerships between the Court and residential and outpatient community mental health providers.

- Also in Fairbanks, a federally funded Gang Prevention Program (GPP) is supporting a juvenile probation officer position solely devoted to working with juveniles who demonstrate gang involvement and providing community outreach and training. In late FY09 an assessment of gang activity in Fairbanks will be conducted in collaboration with the U.S. Office of Juvenile Justice and Delinquency Prevention. This assessment is expected to provide data and insight into the state of gang activity in Fairbanks that will be used in FY10 to better focus prevention and intervention efforts by Fairbanks Probation staff.

Status Update: The Gang Prevention Program continues to include an intervention piece where parents can refer their children to the program for a risk assessment and assistance in getting services. It is expected that the intervention piece of the GPP will be enhanced after the completion of the community-based assessment and will take on more of an interdisciplinary approach to working with gang members.

- In Valdez, a new social services associate position will allow the single juvenile probation officer (JPO) serving this area of the state to devote more time to supervision and case management of juvenile offenders and community outreach and less time on clerical and administrative duties for this office. This position will also improve accuracy of data entered in the Juvenile Offender Management Information System. It will allow the JPO in Valdez to ensure that the data entered into JOMIS is accurate; that supervision contacts are being met; and that Medicaid applications are being filled out in a timely manner.

Status Update: This newly established position was filled in early September.

Major Component Accomplishments in 2009

Bring the Kids Home Initiative:

- Staff continued to participate in the Department of Health and Social Services "Bring the Kids Home" (BTKH) initiative that aims to reduce the number of youth in out-of-state care facilities. This includes expanding community-based services and boosting capacity of in-state residential treatment to assist youth with behavioral issues and their families. Probation staff worked closely with the division's BTKH coordinator to ensure appropriate levels of care and intervention for specific youth and also to provide input on the needs statewide, regionally, and locally. Additionally, BTKH funding has been used to support family counseling and other efforts aimed at improving the likelihood of success for youth on probation.

Collaboration:

- Anchorage Juvenile Probation continues to collaborate with the Volunteers of America for the Reclaiming Futures project which provides earlier identification of juveniles whose substance abuse is a driving factor in their delinquency. This office also collaborates with other agencies and community members on the Making a Difference program, Anchorage Youth Court, and the Tri-Borough Mayor's Task Force on Youth Violence, Alaska Native Justice Center, among many others.
- Collaboration and community involvement are also important aspects of juvenile probation in Southeast Alaska. Staff in all offices work closely with their communities on a variety of efforts, including Advancing Our Community (Sitka), Alaska Peace Officer Association (Ketchikan), Communities Offering Healthy Options (Prince of Wales), and the Mayor's Task Force (Juneau). In addition, all probation staff collaborate with the courts, school districts, native corporations, and many others.
- Some of the collaboration highlights for the South Central probation region include wraparound treatment teams and diversion groups in Homer, diversion programs with Youth Court and the Kenaitze tribe in Kenai, working

with the Seward police to address delinquency issues related to the Fourth of July celebration, a personal safety program in the schools in Mat-Su, and efforts in Dillingham to develop treatment teams with mental health providers for youth returning from residential treatment programs.

- In the Northern region, probation staff are partnering with youth facility staff in Fairbanks, Nome and Bethel to provide Aggression Replacement Training. Fairbanks probation staff collaborate with law enforcement and community gang task forces, and with numerous service agencies to provide intensive wraparound treatment and supervision for youth with mental health needs. The Barrow probation office has solid partnerships with city and tribal governments, police, school and health agencies. The Kotzebue staff provide presentations to every school in the district regarding peer pressure and juvenile justice issues.

Strategic Planning:

- The division's senior managers continue to work on developing and implementing the strategic plan. As the plan has been solidified and tasks prioritized, we gain a better understanding of any additional resources needed to support that plan, and the effects of the plan on future changes to the division's programs and operations.

Client Success:

- At a recent career fair a former probation client came over to say hello to DJJ staff. This young man is the son of a crack-addicted mother and his father is unknown. He and his younger sister came into DJJ custody following adjudication on a gang-related armed robbery and were placed in a DJJ foster home. The youth failed in placement and was institutionalized at McLaughlin Youth Center. Now 19 years old and the father of one, the young man has reported that he and his sister have both become "UA Scholars". Their mother, substance-free for several months, contacted the probation office to say thank you for all the probation officer's hard work with her children, adding, "Sometimes the system really does work."
- Another case involved a severely drug-addicted young lady. Her mother suffers from substance abuse and mental illness and continuously initiated roadblocks throughout the course of the case. Her father wanted what was best for his daughter and provided her support in getting treatment. Despite her mother's continuous interference, the young lady made a decision to complete treatment and became clean and sober. Her physical appearance and demeanor changed so much that she is hardly recognizable physically. She continues to do well and has enrolled in college.

Statutory and Regulatory Authority

AS 09.35 Execution
AS 11.81 General Provisions
AS 12.25 Arrests and Citations
AS 12.35 Search and Seizures
AS 25.27 Child Support Enforcement Agency
AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.30 Mental Health
AS 47.35 Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 53 Social Services
7 AAC 54 Administration
Alaska Delinquency Rules
Alaska Rules of Civil Procedure
Alaska Rules of Criminal Procedure

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Probation Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,609.5	11,515.3	11,562.3
72000 Travel	339.8	203.4	211.4
73000 Services	1,235.7	1,204.7	1,117.0
74000 Commodities	336.1	88.0	100.0
75000 Capital Outlay	9.8	57.9	57.9
77000 Grants, Benefits	549.8	482.0	522.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,080.7	13,551.3	13,570.6
Funding Sources:			
1002 Federal Receipts	474.8	550.7	550.7
1004 General Fund Receipts	12,135.5	12,595.6	12,606.9
1007 Inter-Agency Receipts	158.6	0.0	150.0
1037 General Fund / Mental Health	137.1	239.6	239.6
1061 Capital Improvement Project Receipts	27.7	0.0	0.0
1108 Statutory Designated Program Receipts	147.0	165.4	23.4
Funding Totals	13,080.7	13,551.3	13,570.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	550.7
Interagency Receipts	51015	0.0	0.0	0.0	0.0	150.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	23.4
Restricted Total		0.0	0.0	0.0	0.0	724.1
Total Estimated Revenues		0.0	0.0	0.0	0.0	724.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	12,835.2	550.7	165.4	13,551.3
Adjustments which will continue current level of service:				
-Replace Statutorily Designated Program Receipts from Municipality of Anchorage	142.0	0.0	-142.0	0.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.0	0.0	0.0	2.0
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-132.7	0.0	0.0	-132.7
Proposed budget increases:				
-Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant	0.0	0.0	150.0	150.0
FY2011 Governor	12,846.5	550.7	173.4	13,570.6

**Probation Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	133	134	Annual Salaries	7,946,660
Part-time	1	1	Premium Pay	0
Nonpermanent	4	1	Annual Benefits	4,292,281
			<i>Less 7.00% Vacancy Factor</i>	(856,726)
			Lump Sum Premium Pay	180,071
Totals	138	136	Total Personal Services	11,562,286

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	1	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	0	1	0	1
College Intern IV	0	1	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Juvenile Prob Officer I	0	1	0	0	1
Juvenile Prob Officer II	24	9	5	27	65
Juvenile Prob Officer III	4	3	1	11	19
Juvenile Prob Officer IV	1	1	1	1	4
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	1	0	0	1
Office Assistant I	1	1	0	0	2
Office Assistant II	1	0	1	1	3
Prog Coordinator	1	0	0	0	1
Program Coordinator I	1	0	4	0	5
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate I	0	0	0	1	1
Social Services Associate II	4	1	1	10	16
Social Svcs Prog Coord	2	0	1	0	3
Social Svcs Prog Officer	1	0	1	0	2
Training Specialist II	0	0	1	0	1
Totals	44	19	22	51	136

Component Detail All Funds **Department of Health and Social Services**

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	10,609.5	11,482.8	11,482.8	11,515.3	11,562.3	47.0	0.4%
72000 Travel	339.8	190.4	203.4	203.4	211.4	8.0	3.9%
73000 Services	1,235.7	1,340.2	1,499.9	1,204.7	1,117.0	-87.7	-7.3%
74000 Commodities	336.1	83.0	88.0	88.0	100.0	12.0	13.6%
75000 Capital Outlay	9.8	57.9	57.9	57.9	57.9	0.0	0.0%
77000 Grants, Benefits	549.8	357.0	357.0	482.0	522.0	40.0	8.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,080.7	13,511.3	13,689.0	13,551.3	13,570.6	19.3	0.1%
Fund Sources:							
1002 Fed Rcpts	474.8	550.7	550.7	550.7	550.7	0.0	0.0%
1004 Gen Fund	12,135.5	12,545.4	12,723.1	12,595.6	12,606.9	11.3	0.1%
1007 I/A Rcpts	158.6	10.2	10.2	0.0	150.0	150.0	100.0%
1037 GF/MH	137.1	239.6	239.6	239.6	239.6	0.0	0.0%
1061 CIP Rcpts	27.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	147.0	165.4	165.4	165.4	23.4	-142.0	-85.9%
General Funds	12,272.6	12,785.0	12,962.7	12,835.2	12,846.5	11.3	0.1%
Federal Funds	474.8	550.7	550.7	550.7	550.7	0.0	0.0%
Other Funds	333.3	175.6	175.6	165.4	173.4	8.0	4.8%
Positions:							
Permanent Full Time	127	131	131	133	134	1	0.8%
Permanent Part Time	1	2	2	1	1	0	0.0%
Non Permanent	4	4	4	4	1	-3	-75.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
1002 Fed Rcpts		550.7										
1004 Gen Fund		12,545.4										
1007 I/A Rcpts		10.2										
1037 GF/MH		239.6										
1108 Stat Desig		165.4										
ADN 06-0-0061 Compact for Juveniles: Interstate Council, Ch 37, SLA2009 (HB141)(Sec 8(f), Ch 14, SLA 2009, P 15 L30)												
FisNot		45.0	0.0	13.0	27.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
Implementation of the fiscal note for Ch 37 SLA2009 - Compact for Juveniles: Interstate Council (HB 141). Since 1960, the Interstate Compact on Juveniles has provided states, including Alaska, with the procedural means to regulate the movement of court-supervised juveniles across state lines. Approximately 160 juveniles under the supervision of the Department of Health and Social Services leave or enter Alaska each year. This bill places a new, extensively revised compact into Alaska statute to correct deficiencies that have been identified at the national level with regard to administration, rules, enforcement procedures, financial management, communications and data sharing.												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.7										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		13,689.0	11,482.8	203.4	1,499.9	88.0	57.9	357.0	0.0	131	2	4
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0099 Transfer I/A Authority to the Delinquency Prevention Component												
Trout		-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.2										
Transfer \$10.2 of Inter-Agency (I/A) Receipts authority from the Probation Services component to the Delinquency Prevention component. Transferring this I/A authority to the Delinquency Prevention component will eliminate the need to request an unbudgeted reimbursable service agreement (RSA) through the Office of Management and Budget (OMB) for the Department of Labor's Workforce Investment Act (WIA) grant.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This authority is available to move due to the fact that the division has not been providing training to other state agencies for several years now. This was excess authority in FY2009 and had to be deferred. If it turns out the division will receive payment for training services, there will likely be excess authority in one of the facility components to cover the revenue.

ADN 06-0-0099 Transfer Authority to the Johnson Youth Center and Ketchikan Regional Youth Facility

1004 Gen Fund	Trout	-127.5	0.0	0.0	-60.0	0.0	0.0	-67.5	0.0	0	0	0
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Transfers authority from the contractual (73000) and grant lines (77000) of the Probation Services Component to the following:

\$107.5 Johnson Youth Center (\$100.0-73000 line item and \$7.5-77000 line item)
 \$20.0 Ketchikan Regional Youth Facility (73000 line item)

Funding is available in these line items due to reduced client costs in the 77000 line item and reduced costs in 73000 line.

Authority is needed in these other components to cover costs that have been identified since submission of the FY2010 budget request.

ADN 06-0-0099 Transfer Authority for Court Ordered Costs from 73000 to 77000 Line Item

LIT	0.0	0.0	0.0	-225.0	0.0	0.0	225.0	0.0	0	0	0
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For FY2010, the Legislature appropriated \$225.0 to the Probation Services component for court-ordered costs so that the division will not have to go back each year with a supplemental request. The authority was put into the contractual (73000) line, but these expenditures actually are from the grant line (77000) since they are client-related.

ADN 06-9-0598 Restore PCN 06-4949 for New Program Coordinator Position

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Reflect the new Program Coordinator I (Range 18) position within the Juvenile Justice RDU. The position will report to the Director's Office within the Probation Services component and will funded with general fund receipts. The annual cost beginning in FY2010 will be approximately \$88.0 per year.

The purpose of this position is to provide support to the Social Services Program Officer who has sole responsibility for the division's Juvenile Offender Management Information System (JOMIS). The coordinator position will assist with the design, enhancements, configuration, and testing of the system as well as provide training and troubleshooting to staff. This position is critical to ensuring that the information contained in JOMIS which Juvenile Probation Officers and Juvenile Justice Officers rely on daily is accurate as they make decisions related to public safety issues and to ensure JOMIS meets agency partner needs.

This position was not requested in the FY2010 budget building process as the needs of the position were still being determined with the development of the new JOMIS web-based system. During FY2009, the division temporarily moved a position from the Nome Youth Facility to Anchorage to provide assistance to the project manager while the JOMIS Phase II was being implemented. This position has been transferred back to Nome. The counts at that facility are running at 85% capacity, which means that all positions need to be filled and working at the facility to provide the proper staffing ratios for the counts.

The division will be able to absorb the cost of the position because of the savings in non-perm and overtime costs with the creation of the juvenile justice

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
officer positions around the state and as the division becomes better and more efficient in claiming Medicaid for appropriate administrative functions. Training to senior managers is going to occur over the next several months for this specific purpose.												
ADN 06-0-0177 Time Status Change from Part-Time to Full-Time for Program Coord I (PCN 06-4946)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change from part-time to full-time for Program Coordinator I position (PCN 06-4946) to assist the Program Unit in handling the Workforce Investment Act (WIA) grant that the division has with the Department of Labor and Workforce Development. The requirements of the grant include very detailed and complex reporting, taking up a significant amount of staff time. The division expects this grant to be ongoing and so the funding is secure for many years to come. The additional cost to make this position full-time is approximately \$40.0 and will be absorbed by the existing budget. For FY2010, the funding will come from the Department of Labor in an unbudgeted RSA. The Division plans to budget for this grant with the FY2011 operating budget.												
ADN 06-0-0005 Transfer to Reflect Actual Expenditures for the Probation Services Component												
	LIT	0.0	32.5	0.0	0.0	0.0	0.0	-32.5	0.0	0	0	0
Transfer from the grant line to the personal service line of the Probation Services component to reflect actual projected expenditures for FY2010. Over the past several years, actual grant line expenditures have been approximately \$470.0. The authority is needed in the personal service line to cover the cost of the new Juvenile Offender Management Information System (JOMIS) Program Coordinator I position. After this transfer there will be \$482.0 in grants expenditure authority.												
Expenditures from grants line over the past three fiscal years:												
~FY07: \$475.3												
~FY08: \$460.9												
~FY09: \$462.9 (anticipated)												
<hr/>												
	Subtotal	13,551.3	11,515.3	203.4	1,204.7	88.0	57.9	482.0	0.0	133	1	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Time Status Change of Diversion Intake Unit Non-Permanent from Non-Permanent to Full-Time Permanent Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The division of Juvenile Justice has had a long-term non-perm Juvenile Probation Officer position (06-N09090) as part of the Diversion Intake Unit that has worked with the Municipality of Anchorage's "Making a Different Program" for several years. Due to the success of this program, the division would like to make this position full-time to continue the efforts and maintain this preventative measure to keep youth from re-entering the system. The non-permanent Juvenile Probation Officer position (PCN 06-N09090) is being deleted and replaced with the permanent position (PCN 06-#684).												
Replace Statutorily Designated Program Receipts from Municipality of Anchorage												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.0										
1108 Stat Desig		-142.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
<p>Due to budget constraints, the Municipality of Anchorage is no longer able to continue to help fund two Division of Juvenile Justice positions that have been part of the "Making a Difference Program" in that area. The Intake Unit at Anchorage Juvenile Probation receives, investigates, and resolves approximately 2,000 law enforcement referrals each year. The majority of these cases are diverted successfully from deeper penetration into the juvenile justice system because of the work that has been done through this unit. The positions funded through the State/Municipality collaboration impacted this effort in the following ways:</p> <p>Before the addition of the three officers, the division was unable to respond to cases in a timely fashion. The Intake Unit was simply overwhelmed with referrals. The first-time offenders or those committing minor misdemeanors were often not handled for weeks or until they reoffended with a more serious crime. With the additional officers, juvenile offenders are usually seen at the Intake Unit within a week of their offense. In addition, no legally sufficient behaviors within our scope are overlooked; all offenders are being held accountable more rapidly than before.</p> <p>Anchorage is the only city in the state where juvenile probation officers (JPOs) are available seven days a week. Thanks to the addition of the three officers, parents can arrange appointments at more convenient times, which also increases the likelihood of providing a rapid response. The JPOs are also available to provide information to parents, guardians, agencies and the police seven days a week, which enables people to implement immediate interventions. Quicker interventions are preventative and reduce recidivism. The diversion staff also offers "courtesy visits" to parents with problem juveniles when requested. These meetings are strictly preventative, occurring before the juvenile does any delinquent acts. Without the three officers, we would not have the time to supply this service. With the advent of community policing, Anchorage Police Department officers also attend these meetings, which makes the visit even more effective in changing the juvenile's behavior.</p> <p>With the diversion officers, juveniles who are referred to diversion programs do not escape consequences if they are non-compliant. In other parts of the state, juveniles who do not comply with the youth court requirements/consequences may simply have their cases closed. Here in Anchorage, those juveniles return to the JPO and are still required to fulfill their consequences.</p> <p>If this program is not replaced with general fund receipts these services will no longer be provided in the Anchorage community. This has been a very successful preventative practice that the division has been involved in for several years.</p>												
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant												
1007 I/A Rcpts	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
<p>Reflect the reimbursable service agreement from the Department of Labor and Workforce Development for the Workforce Investment Act grant the division has received for the past several years. This authority will eliminate the need for an unbudgeted RSA each year.</p> <p>The Workforce Investment Act (WIA) reimbursable service agreement provides the division with resources to prepare youth in the juvenile justice system with job skills so once they leave secure facilities so that they have the tools to obtain and maintain employment. Currently, the funds are being used to support a culinary arts program at the Johnson Youth Center in Juneau which includes a job readiness section (job search, interview practice and resume writing). WIA funds also support the staff from the Nome Boys and Girls Club to visit the Nome Youth Facility to conduct three programs including Job Ready (youth also visit the Alaska Job Center Network office), Passport to Manhood, and Power Hour to assist youth in completing their education requirements.</p> <p>The expected outcome is to reduce recidivism of youth leaving our institutional treatment facilities.</p>												
Delete Expired Non-Perm Positions at the Nome and Fairbanks Probation Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Delete non-permanent positions (PCN 06-N07038 and 06-N08060) that will not be needed in FY2011. PCN 06-N07038 was to assist the office with intakes, supervision of clients and escorts while new staff were being training. PCN 06-N08060 funding from the Gang Prevention Grant ends in FY2010.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Costs associated with Health Insurance Increases.: \$2.0												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-132.7	0.0	0.0	-132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.7										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Totals 13,570.6 11,562.3 211.4 1,117.0 100.0 57.9 522.0 0.0 134 1 1												

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-#684	Juvenile Prob Officer II	FT	2	GP	Anchorage	1A	16A	12.0		45,696	0	0	27,368	73,064	73,064
06-3050	Juvenile Prob Officer III	FT	P	SS	Dillingham	1H	18B / C	12.0		72,516	0	0	36,392	108,908	108,908
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	1A	16K / L	12.0		61,613	0	0	32,933	94,546	94,546
06-3052	Social Services Associate II	FT	2	GP	Barrow	1L	12A / B	12.0		50,964	0	0	29,210	80,174	80,174
06-3053	Social Services Associate I	FT	A	GP	Nome	2J	10D / E	12.0		46,443	0	0	27,630	74,073	74,073
06-3273	Program Coordinator I	FT	A	GP	Juneau	2A	18C / D	12.0		56,376	0	0	31,102	87,478	43,739
06-3301	Juvenile Prob Officer II	FT	P	GP	Homer	1A	16A	12.0		45,696	0	0	27,368	73,064	73,064
06-3357	Social Svcs Prog Coord	FT	A	SS	Juneau	2A	20J	12.0		75,732	0	0	37,516	113,248	39,637
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	1L	18F / J	12.0		94,034	0	0	43,914	137,948	137,948
06-3472	Juvenile Prob Officer II	FT	1	GP	Juneau	1A	16A / B	12.0		47,269	0	0	27,918	75,187	75,187
06-3473	Juvenile Prob Officer II	FT	P	GP	Juneau	1A	16B / C	12.0		47,993	0	0	28,171	76,164	76,164
06-3474	Juvenile Prob Officer II	FT	P	GP	Juneau	1A	16C / D	12.0		49,348	0	0	28,645	77,993	77,993
06-3476	Social Services Associate II	FT	A	GP	Sitka	2A	12G	12.0		42,168	0	0	26,135	68,303	68,303
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	1A	18K / L	12.0		70,421	0	0	35,659	106,080	106,080
06-3478	Juvenile Prob Officer II	FT	1	GP	Ketchikan	1A	16B / C	12.0		48,638	0	0	28,397	77,035	77,035
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	2A	12J / K	12.0		45,588	0	0	27,331	72,919	72,919
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	1A	18N / O	12.0		78,276	0	0	38,405	116,681	116,681
06-3481	Juvenile Prob Officer II	FT	P	GP	Ketchikan	1A	16L / M	12.0		64,416	0	0	33,913	98,329	98,329
06-3486	Juvenile Prob Officer II	FT	2	GP	Anchorage	1A	16B / C	12.0		48,509	0	0	28,352	76,861	76,861
06-3573	Admin Operations Mgr I	FT	A	SS	Juneau	2A	22K	12.0		89,760	0	0	42,420	132,180	132,180
06-3583	Office Assistant I	FT	1	GP	Anchorage	1A	8B / C	12.0		28,664	0	0	21,414	50,078	50,078
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	1B	18E / F	12.0		66,480	0	0	34,281	100,761	100,761
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	1B	16M / N	12.0		68,978	0	0	35,508	104,486	104,486
06-3606	Juvenile Prob Officer II	FT	P	GP	Fairbanks	1B	16A	12.0		47,520	0	0	28,006	75,526	75,526
06-3607	Juvenile Prob Officer I	FT	P	GP	Fairbanks	1B	14A / E	12.0		45,225	0	0	27,204	72,429	72,429
06-3608	Social Services Associate II	FT	A	GP	Fairbanks	1B	12D / E	12.0		40,172	0	0	25,437	65,609	65,609
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	1K	16A / B	12.0		63,651	0	0	33,645	97,296	97,296
06-3611	Juvenile Prob Officer III	FT	A	SS	Fairbanks	1B	18F	12.0		66,480	0	0	34,281	100,761	100,761
06-3612	Juvenile Prob Officer II	FT	P	GP	Nome	1J	16A / B	12.0		63,433	0	0	33,569	97,002	97,002
06-3613	Juvenile Prob Officer II	FT	1	GP	Ketchikan	1A	16B / C	12.0		48,380	0	0	28,307	76,687	76,687
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	1J	18D / E	12.0		80,339	0	0	39,127	119,466	119,466
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	1K	18B / C	12.0		78,366	0	0	38,437	116,803	116,803
06-3616	Juvenile Prob Officer II	FT	2	GP	Nome	1J	16B / C	12.0		64,480	0	0	33,935	98,415	98,415
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	1B	20F	12.0		75,912	0	0	37,579	113,491	113,491
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	1A	20J / K	12.0		78,576	0	0	38,510	117,086	117,086
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	1A	18F / J	12.0		66,324	0	0	34,227	100,551	100,551
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	1A	16G / J	12.0		57,867	0	0	31,623	89,490	89,490
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16F / G	12.0		54,949	0	0	30,603	85,552	85,552
06-3648	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16C / D	12.0		50,433	0	0	29,024	79,457	79,457

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3649	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16F / G	12.0		56,335	0	0	31,088	87,423	87,423
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16E / F	12.0		53,684	0	0	30,161	83,845	83,845
06-3651	Social Services Associate II	FT	1	GP	Bethel	2K	12B / C	12.0		50,034	0	0	28,885	78,919	78,919
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16K / L	12.0		62,183	0	0	33,132	95,315	95,315
06-3653	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16E / F	12.0		52,724	0	0	29,825	82,549	82,549
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16N / O	12.0		69,342	0	0	35,635	104,977	104,977
06-3655	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,509	0	0	28,352	76,861	76,861
06-3656	Juvenile Prob Officer II	FT	P	GP	Palmer	1A	16B / C	12.0		48,509	0	0	28,352	76,861	76,861
06-3657	Office Assistant II	FT	1	GP	Anchorage	1A	10D / E	12.0		34,647	0	0	23,506	58,153	58,153
06-3659	Social Services Associate II	FT	1	GP	Dillingham	2H	12C / D	12.0		47,244	0	0	27,910	75,154	75,154
06-3660	Social Services Associate II	FT	A	GP	Anchorage	2A	12J / K	12.0		45,588	0	0	27,331	72,919	72,919
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16E / F	12.0		53,684	0	0	30,161	83,845	83,845
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	1A	16F / G	12.0		56,412	0	0	31,115	87,527	87,527
06-3664	Juvenile Prob Officer II	FT	2	GP	Kodiak	1D	16A / B	12.0		51,450	0	0	29,380	80,830	80,830
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	1A	20J / K	12.0		76,680	0	0	37,847	114,527	114,527
06-3667	Social Services Associate II	FT	1	GP	Kenai	1A	12B / C	12.0		37,296	0	0	24,432	61,728	61,728
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	1A	18D / E	12.0		60,186	0	0	32,081	92,267	92,267
06-3669	Social Services Associate II	FT	A	GP	Palmer	1A	12D / E	12.0		39,300	0	0	25,132	64,432	64,432
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	1A	18J / K	12.0		68,705	0	0	35,059	103,764	103,764
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	1A	16D / E	12.0		51,200	0	0	29,293	80,493	80,493
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	1B	16G / J	12.0		61,092	0	0	32,751	93,843	93,843
06-3737	Juvenile Prob Officer II	FT	P	GP	Barrow	1L	16A	12.0		64,884	0	0	34,076	98,960	98,960
06-3742	Division Operations Manager	FT	A	SS	Juneau	2A	24J / K	12.0		101,683	0	0	46,588	148,271	148,271
06-3752	Juvenile Prob Officer III	FT	P	SS	Barrow	1L	18B / C	12.0		80,303	0	0	39,114	119,417	119,417
06-3774	Juvenile Prob Officer II	FT	P	GP	Kenai	1A	16F / G	12.0		56,412	0	0	31,115	87,527	87,527
06-3775	Juvenile Prob Officer III	FT	2	SS	Palmer	1A	18A / B	12.0		55,048	0	0	30,285	85,333	85,333
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	1A	18N / O	12.0		78,276	0	0	38,405	116,681	116,681
06-3777	Juvenile Prob Officer II	FT	2	GP	Anchorage	1A	16A / B	12.0		47,198	0	0	27,893	75,091	75,091
06-3778	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16K / L	12.0		61,043	0	0	32,734	93,777	93,777
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	1B	16F / G	12.0		57,788	0	0	31,596	89,384	89,384
06-3780	Juvenile Prob Officer II	FT	2	GP	Fairbanks	1B	16J	12.0		61,092	0	0	32,751	93,843	93,843
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	1B	18K / L	12.0		73,460	0	0	36,722	110,182	110,182
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	1B	12G / J	12.0		45,750	0	0	27,387	73,137	73,137
06-3783	Social Services Associate II	FT	1	GP	Anchorage	1A	12C / D	12.0		37,539	0	0	24,517	62,056	62,056
06-3795	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	1B	21E / F	12.0		77,667	0	0	38,545	116,212	116,212
06-3854	Social Services Associate II	FT	A	GP	Kodiak	2D	12K / L	12.0		51,010	0	0	29,226	80,236	80,236
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	1A	20F / J	12.0		73,110	0	0	36,599	109,709	109,709
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16F / G	12.0		56,412	0	0	31,115	87,527	87,527

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16C / D	12.0		50,123	0	0	28,916	79,039	79,039
06-3967	Social Services Associate II	FT	A	GP	Anchorage	2A	12J / K	12.0		45,588	0	0	27,331	72,919	72,919
06-3968	Office Assistant I	FT	A	GP	Fairbanks	1B	8E / F	12.0		32,311	0	0	22,689	55,000	55,000
06-3969	Social Services Associate II	FT	A	GP	Juneau	1A	12F / G	12.0		42,564	0	0	26,273	68,837	68,837
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16F / G	12.0		56,027	0	0	30,980	87,007	87,007
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	1E	16E / F	12.0		59,414	0	0	32,164	91,578	91,578
06-3994	Juvenile Prob Officer II	FT	P	GP	Palmer	1A	16B / C	12.0		47,541	0	0	28,013	75,554	75,554
06-3998	Juvenile Prob Officer II	FT	A	GG	Fairbanks	1B	16G	12.0		58,668	0	0	31,903	90,571	90,571
06-4501	Juvenile Prob Officer II	FT	P	GG	Anchorage	1A	16M / N	12.0		66,527	0	0	34,651	101,178	101,178
06-4503	Division Director	FT	A	XE	Anchorage	AA	27C	12.0		99,408	0	0	47,809	147,217	147,217
06-4508	Division Operations Manager	FT	A	SS	Anchorage	2A	24J	12.0		99,048	0	0	45,667	144,715	144,715
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	2A	21J	12.0		80,880	0	0	39,316	120,196	120,196
06-4510	Office Assistant II	FT	A	GG	Juneau	2A	10B / C	12.0		32,072	0	0	22,605	54,677	54,677
06-4515	Administrative Assistant II	FT	A	GP	Juneau	2A	14E / F	12.0		46,217	0	0	27,551	73,768	73,768
06-4517	Accounting Clerk	FT	1	GP	Anchorage	1A	10D / E	12.0		34,287	0	0	23,380	57,667	57,667
06-4563	Prog Coordinator	FT	A	GP	Anchorage	2A	20K / L	12.0		80,988	0	0	39,706	120,694	120,694
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	1B	16E / F	12.0		55,663	0	0	30,853	86,516	86,516
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	1A	16M / N	12.0		66,834	0	0	34,758	101,592	101,592
06-4572	Training Specialist II	FT	A	GP	Juneau	2A	18B / C	12.0		55,354	0	0	30,745	86,099	86,099
06-4593	Juvenile Prob Officer II	FT	P	GP	Bethel	1K	16C / D	12.0		67,667	0	0	35,049	102,716	102,716
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	1J	16A / B	12.0		63,337	0	0	33,536	96,873	96,873
06-4595	Program Coordinator I	FT	A	GP	Juneau	2A	18C / D	12.0		57,256	0	0	31,410	88,666	22,167
06-4597	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16K / L	12.0		61,423	0	0	32,867	94,290	94,290
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16J / K	12.0		60,856	0	0	32,668	93,524	93,524
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16L / M	12.0		64,416	0	0	33,913	98,329	98,329
06-4800	Social Svcs Prog Officer	FT	A	GP	Anchorage	2A	21E / F	12.0		75,072	0	0	37,638	112,710	0
06-4802	Juvenile Prob Officer II	FT	P	GP	Fairbanks	1B	16B / C	12.0		50,447	0	0	29,029	79,476	79,476
06-4804	Research Analyst III	FT	A	GP	Juneau	2A	18D / E	12.0		59,001	0	0	32,020	91,021	91,021
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	2A	20L	12.0		81,852	0	0	40,008	121,860	60,930
06-4864	Juvenile Prob Officer II	FT	A	GP	Craig	1A	16G / J	12.0		57,285	0	0	31,420	88,705	88,705
06-4866	Juvenile Prob Officer II	FT	P	GP	Bethel	1K	16A / B	12.0		64,735	0	0	34,024	98,759	98,759
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	1A	16G / J	12.0		57,285	0	0	31,420	88,705	88,705
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16K / L	12.0		61,803	0	0	32,999	94,802	94,802
06-4870	Juvenile Prob Officer III	FT	P	SS	Anchorage	1A	18K / L	12.0		70,851	0	0	35,810	106,661	106,661
06-4875	Social Services Associate II	FT	A	GP	Anchorage	2A	12B / C	12.0		35,810	0	0	23,912	59,722	59,722
06-4876	Juvenile Prob Officer III	FT	2	SS	Anchorage	1A	18C / D	12.0		59,474	0	0	31,832	91,306	91,306
06-4886	Juvenile Prob Officer II	FT	P	GP	Bethel	1K	16D / E	12.0		70,443	0	0	36,020	106,463	106,463
06-4892	Juvenile Prob Officer III	FT	A	SS	Kenai	1A	18K / L	12.0		69,453	0	0	35,321	104,774	104,774

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4898	Accounting Clerk	FT	A	GP	Juneau	2A	10G / J	12.0		37,786	0	0	24,603	62,389	62,389
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	1A	16F / G	12.0		56,412	0	0	31,115	87,527	87,527
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	1A	16A / B	12.0		47,269	0	0	27,918	75,187	75,187
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	1A	16D / E	12.0		51,960	0	0	29,558	81,518	81,518
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	1A	16C / D	12.0		49,348	0	0	28,645	77,993	77,993
06-4929	Juvenile Prob Officer II	FT	2	GP	Dillingham	1H	16A	12.0		58,032	0	0	31,681	89,713	89,713
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	1A	16C / D	12.0		50,743	0	0	29,133	79,876	79,876
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	1L	12D / E	12.0		54,851	0	0	30,569	85,420	85,420
06-4932	Juvenile Prob Officer III	FT	2	SS	Kodiak	1D	18A / B	12.0		59,826	0	0	31,955	91,781	91,781
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	1A	16B / C	12.0		47,541	0	0	28,013	75,554	75,554
06-4946	Program Coordinator I	FT	1	GP	Juneau	2A	18C	12.0		55,896	0	0	30,934	86,830	43,415
06-4948	Social Svcs Prog Coord	FT	A	SS	Anchorage	2A	20F / J	12.0		75,618	0	0	37,476	113,094	56,547
06-4949	Program Coordinator I	FT	1	GP	Anchorage	2A	18B / C	12.0		55,354	0	0	30,745	86,099	86,099
06-4952	Program Coordinator I	FT	A	GP	Juneau	2A	18J / K	12.0		68,088	0	0	35,197	103,285	25,821
06-4963	Office Assistant II	FT	A	GP	Bethel	2K	10C / D	12.0		45,500	0	0	27,300	72,800	72,800
06-4964	Research Analyst IV	FT	A	SS	Juneau	2A	21C / D	12.0		71,034	0	0	35,873	106,907	106,907
06-4967	Juvenile Prob Officer II	FT	2	GP	Fairbanks	1B	16A / B	12.0		48,712	0	0	28,423	77,135	77,135
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	1A	19A / B	12.0		57,390	0	0	31,457	88,847	88,847
06-4982	Social Services Associate II	PT	1	GP	Valdez	2E	12A	9.0		28,890	0	0	14,372	43,262	43,262
06-4987	Juvenile Prob Officer II	FT	2	GP	Bethel	1K	16A	12.0		63,060	0	0	33,439	96,499	96,499
06-N07038	Juvenile Prob Officer II	NP	N	GP	Nome	1J	16A	0.1		0	0	0	0	0	0
06-N07061	College Intern IV	NP	N	EE	Fairbanks	EE	12A	10.0		34,206	0	0	4,077	38,283	38,283
06-N08060	Juvenile Prob Officer I	NP	N	GP	Fairbanks	1B	14A	12.0		0	0	0	0	0	0
06-N09090	Juvenile Prob Officer I	NP	N	GP	Anchorage	1A	14A	12.0		0	0	0	0	0	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	7,946,660
														Total COLA:	0
<div> <div>Full Time Positions:</div> <div>134</div> <div>1</div> <div>0</div> </div>														Total Premium Pay::	0
<div> <div>Part Time Positions:</div> <div>1</div> <div>0</div> <div>0</div> </div>														Total Benefits:	4,292,281
<div> <div>Non Permanent Positions:</div> <div>1</div> <div>0</div> <div>3</div> </div>															
<div> <div>Positions in Component:</div> <div>136</div> <div>1</div> <div>3</div> </div>															
<div> <div>Total Component Months:</div> <div>1,627.0</div> </div>															
														Total Pre-Vacancy:	12,238,941
														Minus Vacancy Adjustment of 7.00%:	(856,726)
														Total Post-Vacancy:	11,382,215
														Plus Lump Sum Premium Pay:	180,071
														Personal Services Line 100:	11,562,286

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	534,915	497,471	4.37%
1004 General Fund Receipts	11,558,632	10,749,527	94.44%
1037 General Fund / Mental Health	145,394	135,216	1.19%
Total PCN Funding:	12,238,941	11,382,215	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	180,071	100.00%
Total Lump Sum Funding:	180,071	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		339.8	203.4	211.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	211.4
72100	Instate Travel	Costs for air travel, reimbursement for use of privately owned vehicles for travel to and from clients' homes, schools, courts, supervisory visits to offices within region, and travel for probation quality assurance visits. This also includes in-state administrative travel for managers's meetings as well as to attend conferences required for some of the federal grants.	0.0	0.0	188.4
		Tost for travel for the director's office also comes from this component. This includes travel for supervisory purposes, grant compliance, meetings, Interstate Compact for Juveniles, etc.			
72400	Out Of State Travel	Costs for air travel, mileage and car rental to attend division management meetings required to ensure program and administrative accountability. This is also for any out-of-state travel that might occur for meetings required for any of the federal grants.	0.0	0.0	20.0
72700	Moving Costs	Costs for moving employees for promotions and/or transfers.	0.0	0.0	3.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			1,235.7	1,204.7	1,117.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,117.0
73025	Education Services	Costs for membership dues and conference registration		0.0	0.0	15.0
73150	Information Technlgy	Comuter software and support licensing.		0.0	0.0	9.0
73156	Telecommunication	Telephone rental, local services, long distance toll charges, pagers, answering services, postage, messenger services, telegraph and other communication charges.		0.0	0.0	130.0
73225	Delivery Services	Postage and freight services for the various probation offices and the director's office.		0.0	0.0	20.0
73450	Advertising & Promos	Costs related to the printing of stationery and leaflets.		0.0	0.0	1.5
73525	Utilities	Water, sewage, electricity, heating oil, garbage collection and janitorial costs.		0.0	0.0	15.8
73650	Struc/Infstruct/Land	Leases and room rental costs.		0.0	0.0	35.0
73675	Equipment/Machinery	Costs for maintenance agreements, minor office repairs and renovations, repair of office equipment.		0.0	0.0	32.0
73750	Other Services (Non IA Svcs)	Costs for Performance-based Standards fees.		0.0	0.0	147.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Department of Administration for computer services enterprise productivity rate, anti-virus protection and microsoft licensing.	0.0	0.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate. pagers, service requests and PBX phones.	0.0	0.0	150.0
73809	Mail	Central Mail	RSA with Department of Administration for mail services and postage.	0.0	0.0	10.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	0.0	0.0	115.0
73811	Building Leases	Leases	Leasing costs paid to Dept of Administration. These	0.0	0.0	120.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,117.0
			include Dillingham, Barrow, Kotzebue, Craig and Homer.			
73812	Legal	Legislation/Regulations	RSA with Dept of Law for Regulation Review	0.0	0.0	6.0
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for insurance.	0.0	0.0	6.0
73816	ADA Compliance	Management Services	RSA with Dept of Labor for Demographics and ADA Compliance.	0.0	0.0	8.0
73823	Health	Administrative Support Svcs	RSA with FMS for administrative support chargeback services	0.0	0.0	22.0
73823	Health	Commissioner's Office	RSA with Commissioner's Office for chargeback services	0.0	0.0	11.0
73823	Health	H&SS	RSAs within DHSS for administrative support for such things as safety officer, Commissioner's Office, Office of Program Review, information technology, audit support, etc.	0.0	0.0	0.0
73823	Health	Information Technology Services	RSA with FMS IT for chargeback services	0.0	0.0	17.0
73823	Health	Public Affairs	RSA with Public Affairs for chargeback services	0.0	0.0	14.0
73823	Health	Quality Assurance and Audit	RSA with FMS Audit for chargeback services	0.0	0.0	1.0
73848	State Equip Fleet	Central State Equipment Fleet	Transportation expenses incurred for use of DOT/PF vehicles.	0.0	0.0	63.4
73848	State Equip Fleet	Northern State Equipment Fleet	Transportation expenses incurred for use of DOT/PF vehicles.	0.0	0.0	43.8
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Transportation expenses incurred for use of DOT/PF vehicles.	0.0	0.0	29.0
73848	State Equip Fleet	Trans	Transportation expenses incurred for use of DOT/PF vehicles.	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		336.1	88.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	100.0
74200	Business	Stationery, general office supplies, duplicating supplies and copier paper.	0.0	0.0	82.0
74520	Scientific & Medical	Necessary medical supplies.	0.0	0.0	8.0
74600	Safety (Commodities)	Safety supplies purchased.	0.0	0.0	5.0
74650	Repair/Maintenance (Commodities)	Lumber, plumbing, electrical, signs, and masonry materials.	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		9.8	57.9	57.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	57.9
75700	Equipment	General office equipment replacement costs.	0.0	0.0	57.9

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		549.8	482.0	522.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	522.0
77670	Benefits	Travel costs of probation clients and escorts to and from court appearances. This also includes expenditures such as travel and medical costs associated with residential care, foster care and independent living. These costs include both court ordered and non-court ordered.	0.0	0.0	522.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	550.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix This is for Medicaid receipts collected for Admin Claiming by Probation Staff.		06663119	11100	0.0	0.0	30.0
57300	Title Xix \$50.0 Revenue reimbursement for personal service time spent on client travel and for administrative time working on Medicaid projects. (collo code 06663954) \$60.0 Medicaid Reimbursement for the BTKH position. (collo code 06663963)		06663954	11100	0.0	0.0	110.0
57905	Juven Jus/Delin Prev \$5.0-JJDPA Title V Local Delinquency Prevention Grant: This federal block grant is authorized under Title V of the JJDPA and provides grant funds to units of local government for delinquency prevention programs targeting the risk factors associated with delinquency. (collo code 06663444) \$10.0-Enforcing Underage Drinking Laws Grant (EUDL): This federal block grant program provides funds to programmatic efforts to reduce underage drinking in AK. Underage drinking issues in both urban and rural communities are targeted. Funding under this grant supports programs that provide law enforcement activities, supervision support for District Courts in alcohol judgments and a statewide youth initiative addressing underage drinking. (collo code 06663446) \$335.7-JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act. By federal mandate, these funds must first be used to achieve and maintain compliance with the 4 core mandates of the JJDPA: sight and sounds separation of juvenile and adult offenders; removal of juveniles from adult jails and lockups; deinstitutionalization of status offenders and non-offenders; and, addressing disproportionate minority contact with the juvenile justice systems. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for AK Native tribes to support their delinquency intervention and prevention efforts. (various collo codes) \$30.0-Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to		06663119	11100	0.0	0.0	410.7

Restricted Revenue Detail **Department of Health and Social Services**

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	550.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	enhance the state's efforts to improve offender accountability. Funds may be used for juvenile justice system improvements related to the development of graduated sanctions for juvenile delinquents and integrated info systems for juvenile offenders that allows for info sharing with law enforcement and key human service agencies. (various collo codes)						
	\$15.0-High-Risk Youth Offender Re-Entry grant. This federal grant program provides funds for the expansion of intensive supervision and support services for juvenile delinquents who are re-entering the community after long-term treatment in juvenile institutions in Fairbanks and Anchorage. (collo code 06663517)						
	15.0-Gang Prevention Coordination Assistance Program. This federal grant program provides funding for a Gang Prevention Program Coordinator in Fairbanks. The Coordinator will work with local law enforcement and other community partners to develop and implement gang prevention and reduction activities, and targets high-risk youth ages 10-18. (collo code 06663971)						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59070	Labor RSA with the Department of Labor for Workforce Investment Act.	Workforce Investment Board	06663981	11100	0.0	0.0	150.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts			0.0	0.0	23.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		06663119	11100	0.0	0.0	23.4
	Various receipts the division may collect from other governmental agencies.						

Inter-Agency Services
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate, anti-virus protection and microsoft licensing.	Inter-dept	Enterprise Technology Services	0.0	0.0	95.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	95.0
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate. pagers, service requests and PBX phones.	Inter-dept	Enterprise Technology Services	0.0	0.0	150.0
73806 IT-Telecommunication subtotal:					0.0	0.0	150.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	0.0	0.0	115.0
73810 Human Resources subtotal:					0.0	0.0	115.0
73811	Building Leases	Leasing costs paid to Dept of Administration. These include Dillingham, Barrow, Kotzebue, Craig and Homer.	Inter-dept	Leases	0.0	0.0	120.0
73811 Building Leases subtotal:					0.0	0.0	120.0
73812	Legal	RSA with Dept of Law for Regulation Review	Inter-dept	Legislation/Regulations	0.0	0.0	6.0
73812 Legal subtotal:					0.0	0.0	6.0
73814	Insurance	RSA with Department of Administration, Risk Management for insurance.	Inter-dept	Risk Management	0.0	0.0	6.0
73814 Insurance subtotal:					0.0	0.0	6.0
73816	ADA Compliance	RSA with Dept of Labor for Demographics and ADA Compliance.	Inter-dept	Management Services	0.0	0.0	8.0
73816 ADA Compliance subtotal:					0.0	0.0	8.0
73823	Health	RSA with FMS for administrative support chargeback services	Intra-dept	Administrative Support Svcs	0.0	0.0	22.0
73823	Health	RSA with Commissioner's Office for chargeback services	Intra-dept	Commissioner's Office	0.0	0.0	11.0
73823	Health	RSAs within DHSS for administrative support for such things as safety officer, Commissioner's Office, Office of Program Review, information technology, audit support, etc.	Intra-dept	H&SS	0.0	0.0	0.0
73823	Health	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	0.0	0.0	17.0
73823	Health	RSA with Public Affairs for chargeback services	Intra-dept	Public Affairs	0.0	0.0	14.0
73823	Health	RSA with FMS Audit for chargeback services	Intra-dept	Quality Assurance and Audit	0.0	0.0	1.0
73823 Health subtotal:					0.0	0.0	65.0
73848	State Equip Fleet	Transportation expenses incurred for use of DOT/PF vehicles.	Inter-dept	Central State Equipment Fleet	0.0	0.0	63.4
73848	State Equip Fleet	Transportation expenses incurred for use of DOT/PF vehicles.	Inter-dept	Northern State Equipment Fleet	0.0	0.0	43.8

Inter-Agency Services
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73848	State Equip Fleet	Transportation expenses incurred for use of DOT/PF vehicles.	Inter-dept	Southeast State Equipmnt Fleet	0.0	0.0	29.0
73848	State Equip Fleet	Transportation expenses incurred for use of DOT/PF vehicles.	Inter-dept	Trans	0.0	0.0	0.0
73848 State Equip Fleet subtotal:					0.0	0.0	136.2
Probation Services total:					0.0	0.0	701.2
Grand Total:					0.0	0.0	701.2